

LaRC Financial Users' Network (FUN) Forum

Building 1212 – Room 208 (NAVC, Innovation Room)

February 21, 2008



Agenda



1:00 – 1:05 pm	Welcome	Yvonne Dellapenta
1:05 – 1:10 pm	Budget Formulation Update PT - Workforce	Arthur Sparrow
1:10 – 1:40 pm	Center Metrics and Performance	Lisa Oliver
1:40 – 2:10 pm	PMT Phasing	Steve Van Gundy
2:10 – 2:25 pm	Break	All
2:25 – 2:55 pm	CCR(533)/Straight Line Costing 101	Peggy Morrison
2:55 – 3:25 pm	Procurement Forum	Richard Siebels
3:25 – 3:40 pm	eTravel Update	Avis Smith
3:40 – 3:55 pm	Integrated Asset Management Update	Carmen Torres-Nisbet
3:55 – 4:00 pm	Questions/Wrap Up/Upcoming Topics	Amy Radford





Welcome

Yvonne Dellapenta 4-2760





Budget Formulation Update PT - Workforce

Arthur Sparrow 4-9304



PPBE 10 February



Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	PT Opens	22	23
24	25 Center Budget Kickoff Strategic WF Guidance from OD	26 WYE baseline data provided	27	28	29	



PPBE 10 March



Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1
2	3 OCFO runs PT WF reports – Demand: FTE (direct & indirect) & WYE PT Closes @ 7am	4 Initial OD CMO Decisions	5 PT Opens	6 Executive Mission Day WF Planning in PT—	7 Follow up to Initial OD CMO Decisions	8
9	10 CMO CLC Decisions Briefing	11 PT Closes (COB)	12 Prepare WF Characterization	13	14 Initial SS1 WF (CS/WYE) Characterization Review	15
16	17 PT Opens	18 PT Closes (COB)	19	Final OD CMO Decisions and CMO PAA Review SS1 WF (CS/WYE) Characterization Review	21	22
23 30	24 SS1 WF (CS/WYE) Characterization Review	25 Final SS1 WF (CS/WYE) Characterization Review	26	27	28 Final CMO PAA Review & MSIR Strategy Session SS1 Submission	29



PT Business Rule Highlights - Funding Status -



Known Work:

- a) Direct work identified from the latest guidance numbers in N2 (i.e. PRG)
- b) Any direct work identified by Program Managers as definite, but failed to be included in the current N2 numbers
- c) Reimbursable work under existing agreements; or the continuation of reimbursable work with specific customers that are consistently renewed annually

Forecast Labor:

Budget and FTE identified in N2 as "Forecast Labor". If you don't know which organization to plan the Forecast Labor FTE against plan them to the Product Unit section and assign them to ZZ-Undistributed.

Possible Work:

- Work in negotiation, but not yet far enough along to be included in N2 known or forecast lines (i.e. there are program dollars for this work but it has not yet been assigned or awarded)
- b) Work not yet in negotiation, but work for which the Center believes it should be eligible (i.e. there are program dollars for this work but it has not yet been assigned or awarded)
- c) Work that is needed at the Center in order for the Center to maintain a capability (there may or may not be program dollars for this work)

Prior Year Funding Work:

Any direct work planned to be paid for with Prior year funding



PT Business Rule Highlights - WYEs -

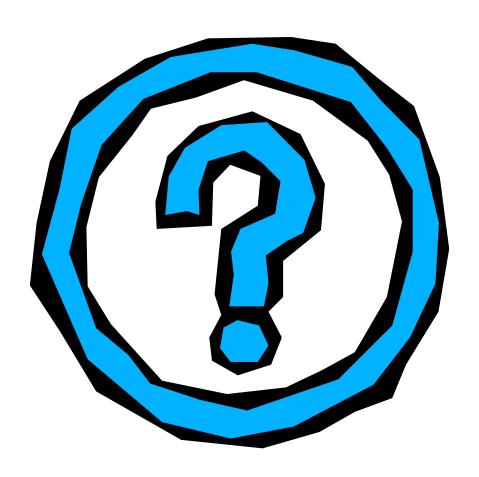


- Populate WYEs in PT (to be loaded into N2 March 28th)
 - Recurring Center Budgeted (On-Site)
 - Recurring Center Budgeted (Near-Site)
 - Recurring Program Directed (Other Center-Budgeted)
 - Non-Recurring Center Budgeted (On-Site & Near-Site)
 - Non-Recurring Center Budgeted (Off-Site)
 - Non-Recurring Program Directed (Other Center-Budgeted)



Questions









Center Metrics and Performance

Lisa Oliver 4-7908



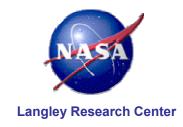
Background



- Government Accountability Office (GAO), Office of Management and Budget (OMB) and Congress have paid particular attention to large amounts of NASA's unobligated & uncosted carry-over from one FY to another
 - ➤ Unobligated Agency balances ranged from ~\$600m in '00 to over \$2b in '07
 - Most recent action was rescission of ~\$192m from NASA's unobligated PY07 funding (\$5m from LaRC)
- In FY07, Agency implemented financial performance metrics to measure progress of budget execution activities
- NASA Langley slow spending analysis completed Oct. '07 revealed:
 - > Uncertainty and insufficient preparation results in slow spending
 - Significant forward funding of major contracts (8-9 months)
 - Significant uncosted obligations
 - 2-6 months to commit funds once received
 - > Recommendation:
 - Act Now define new requirements (new contracts) to deliver on commitments
 - Think Broadly have pre-developed lists (and requirements) ready for investment as funds become available
 - Commit Early target 30 days from receipt of funding (obligate in 60 days, begin costing in 90 days)
- During Agency budget kickoff meeting Feb. 12th, Agency CFO stated that although NASA has 2-year appropriations, should treat as 1-year



NASA Financial Performance Metrics



		Agency Metrics														
	1st Qtr	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
PA Dist to																
Ctr	40%	60%	70%	80%	83%	87%	90%	93%	96%	97%	98%	99%	100%	100%	100%	100%
Obligation	15%	30%	40%	50%	58%	66%	75%	81%	86%	92%	94%	96%	98%	99%	99%	100%
Cost	10%	15%	20%	25%	32%	38%	45%	53%	62%	70%	75%	80%	85%	88%	92%	95%

1st FY of 2-year appropriation

2nd FY of 2-year appropriation



PY07 NASA Spending Summary



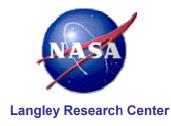
Center Funds Program Year 2007 - Direct Funds As of 12/31/2007 (\$ Millions)

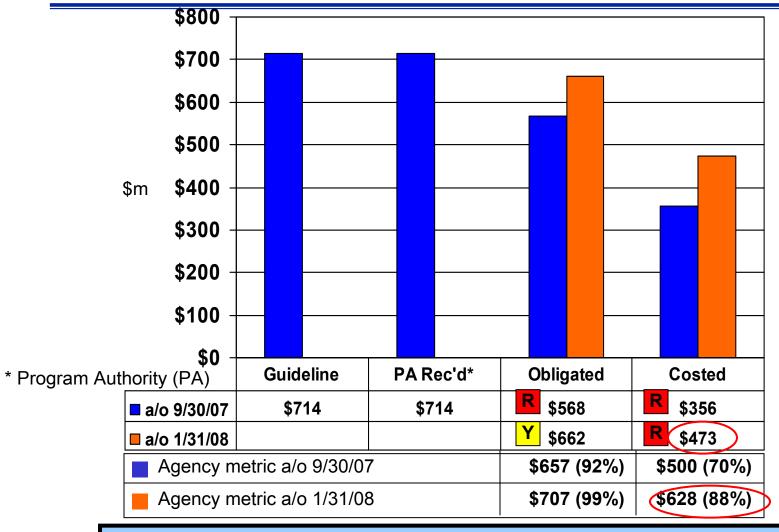
		\ 1				
						Cost % of PA at
Center	PA Received	Obligation	Obs % of PA	Cost	Cost % of PA	9/30/2007
Ames	\$768	\$733	95%	\$554	72%	56%
Glenn	\$640	\$617	96%	\$461	72%	59%
Langley	\$700	\$662	95%	\$465	66%	50%
Dryden	\$191	\$187	98%	\$137	72%	58%
Goddard	\$2,850	\$2,752	97%	\$2,107	74%	62%
NASA Management Office	\$1,583	\$1,570	99%	\$1,208	76%	60%
Marshall	\$2,499	\$2,450	98%	\$2,066	83%	69%
Stennis	\$201	\$187	93%	\$152	75%	59%
Johnson	\$4,693	\$4,668	99%	\$4,336	92%	81%
Kennedy	\$1,245	\$1,213	97%	\$1,047	84%	68%
Total - All Centers	\$15,371	\$15,038	98%	\$12,533	82%	66%

NASA LaRC has lowest Center cost percentage (50%)



LaRC PY2007 Funding Execution Status (as/of 9/30/07 & 1/31/08)





Center obligations weak (push for 100% by 3/31/08)
Significant costing challenges remain (one of lowest in Agency)



PY08 NASA Spending Summary



Center Funds
Program Year 2008 - Direct Funds
As of 12/31/2007
(\$ Millions)

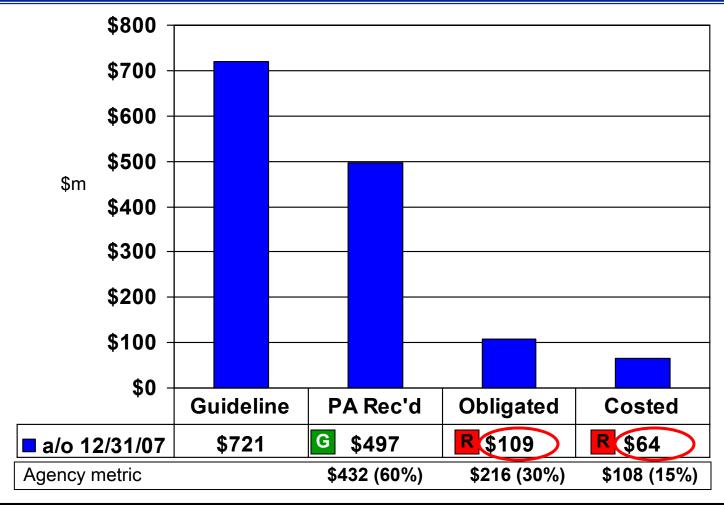
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Center	PA Received	Obligation	Obs % of PA	Cost	Cost % of PA
Ames	\$133	\$43	32%	\$22	16%
Glenn	\$141	\$59	42%	\$40	28%
Langley	\$176	\$58	33%	\$38	21%
Dryden	\$46	\$18	40%	\$14	31%
Goddard	\$596	\$326	55%	\$202	34%
NASA Management Office	\$300	\$261	87%	\$59	20%
Marshall	\$506	\$329	65%	\$244	48%
Stennis	\$67	\$24	35%	\$14	21%
Johnson	\$1,138	\$794	70%	\$594	52%
Kennedy	\$285	\$157	55%	\$123	43%
Total - All Centers	\$3,389	\$2,070	61%	\$1,349	40%

NASA LaRC one of the lowest cost percentage (21%) of PA received



LaRC PY08 Funding Execution Status a/o 1/31/08



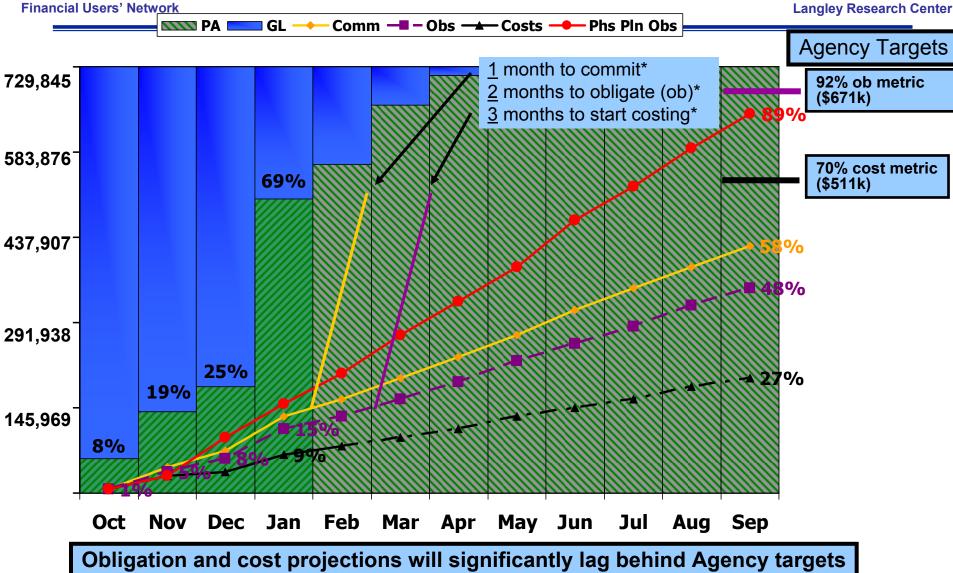


Mission Directorate's recently released ~\$325m additional Program Authority (PA)



Total LaRC PY08 Actual and Forecast Includes CMO







NASA Langley Actions



- Office of Director (OD) requiring bi-monthly resource reports to Center Leadership Council (CLC) require status of PY07 and PY08 spending
 - Plan v. actual (phasing plans developed for FY08) reporting; however, may be some disconnect between technical and spending phasing
 - e.g., did phasing plans take into account continuing resolution and timing of major receipt of funding
- Center Management & Operations (CMO) funding not spending at appropriate pace may be re-prioritized (Center strategic investments)
 - Bi-monthly status of strategic investment financial performance required by OD
- Langley OCFO tracks Center-wide status monthly
- PPBE10 guidance requires PY07 and PY08 funding status
 - > For PY08 funds, must justify >1 month unobligated carry forward into FY09 and > 2 ½ months uncosted carry forward
- Center and contractor management to discuss requirements and improving financial reporting when work is complete



Summary

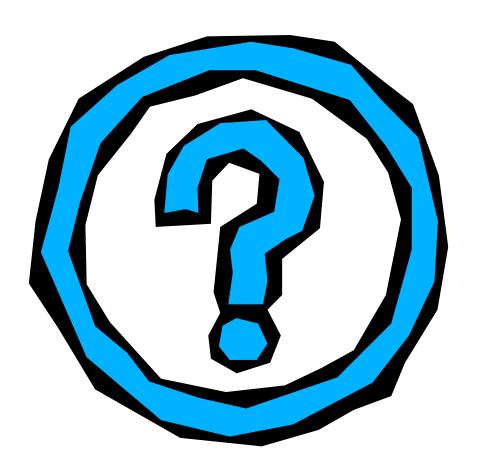


- GAO, OMB and Congress focus on NASA unobligated and uncosted carryover will likely continue
 - > Improve financial performance or risk further funding rescissions
- NASA implemented new financial performance metrics
 - > Langley worst (or one of the worst) in the Agency
 - > Re-allocation/re-programming likely where performance lags
- NASA Langley actions
 - Many underway
 - Must remain diligent and focused



Questions









PMT Phasing

Steve Van Gundy 4-9630



Agency Mid-Year Phasing Plan Update



- Agency call for phasing plans in late February
 - Estimated two week turnaround
 - Update November Project phasing plans
 - Use actuals for Oct-January
- Agency CFO taking interest in financial metrics
 - Center/Agency funding obligation and costing metrics
 - Agency potentially looking at greater rescission than last FY (200m+)
 - Agency CFO has commissioned JSC and ARC to create Agency-level financial dashboard
 - Mid-year phasing plan update will feed first iteration of Agency dashboard (Theme Level)
 - Guidelines will come from Agency Execution Plan (AEP) or N2



How Will Phasing Plans be Updated Here?



- LaRC currently implementing ARC's Program
 Management Tool (PMT) phasing plan functionality
 - > Fill LaRC phasing plan tool gap (easy to use and inexpensive)
- LaRC November phasing plan data being copied to PMT (6 digit Project level)
- Once the official phasing plan update call comes out:
 - ➤ LaRC OCFO will post phasing plan templates to NX for field analysts to update (November data Oct through Jan actuals)
 - Once RM analysts validate plans, OCFO information delivery team will upload new phasing plans into PMT
- ARC will consolidate LaRC's phasing plan information with other Centers data and send to JSC for creation of Agency dashboard
- LaRC's PMT Financial Express will be posted to OCFO Web site (plans vs. actuals)



Agency Phasing Plan Pictorial



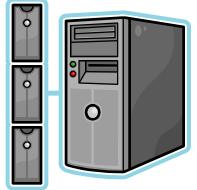


Centers provide phasing plan data to ARC



ARC compiles all Center phasing plan AKC complies all Center phasing plan and sends to JSC information in PMT and sends to JSC

Theme Level Overview



JSC Integrated Budget Office Tool (IBOT)

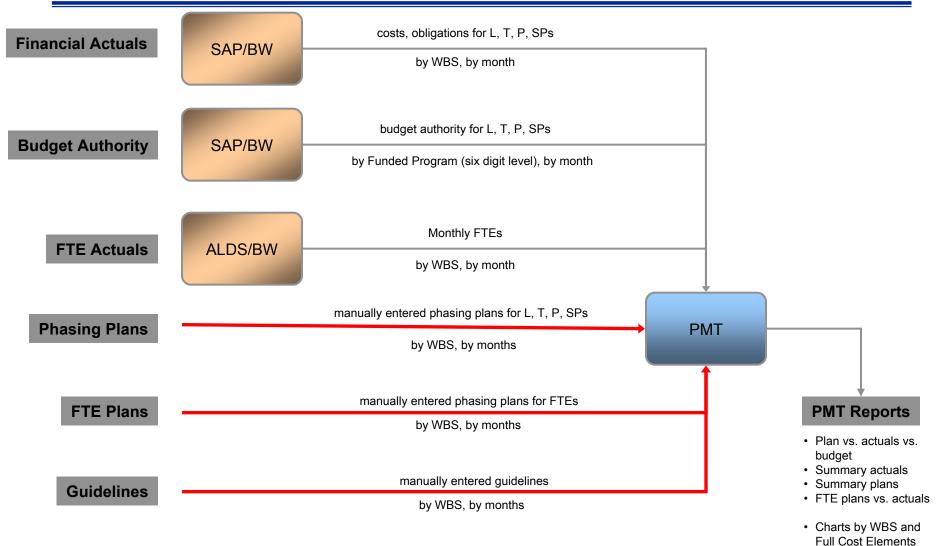
JSC loads Agency phasing plans into IBOT and produces Financial Dashboard for Agency





PMT Data Flow







Financial Express Report



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Guideline Budget Authority





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Variance (Actual-Plan

Percentage (Actual/Plan

Financial Express Detailed Charts



Financial Users' Network Langley Research Center Guideline -**Budget Authority** ARCPY07 (ARMD-DIRECT) Aeronautics Research Mission Directorate - Direct Projects Center: ARC NASA Program Management Tool PMT BW WBS: N/A FY2007, PY2007 Last BW Data Pull:2007-06-08 07:33:08 Financial Actuals as of: 5/31/2007 **Full Cost Summary** 80 140,000 120,000 83 100,000 **Plans** 80,000 60,000 89 90 40,000 **Actuals** 92 20,000 93 94 OCT NOV DEC FEB MAY JUN JUL AUG SEP MAR 97 Obligation BW/Adjustments Cost BW/Adjustments -Plan Obligation 98 99 100 FY2007, PY2007 OBLIGATION 101 102 24,399 33,081 109,154 6,239 11,533 18,006 40,403 50,072 61,593 76,493 87,950 103 BW Actua 32,934 6,240 11,989 17,616 23,629 40,206 47,350 104 Variance (Actual-Plan) (769)(147)105 104% 98% 97% 100% 100% 95% 106 107 19,869 35,848 51,766 62,637 5,187 8,036 23,697 29,492 108 19.831 5,188 7.925 11.304 15,403 23,772 29,598

(351)

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97%

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48,279

74

100%

100,761

(38)

100%

100,761

79,769

106

118,154

118,154

118,154

118,154

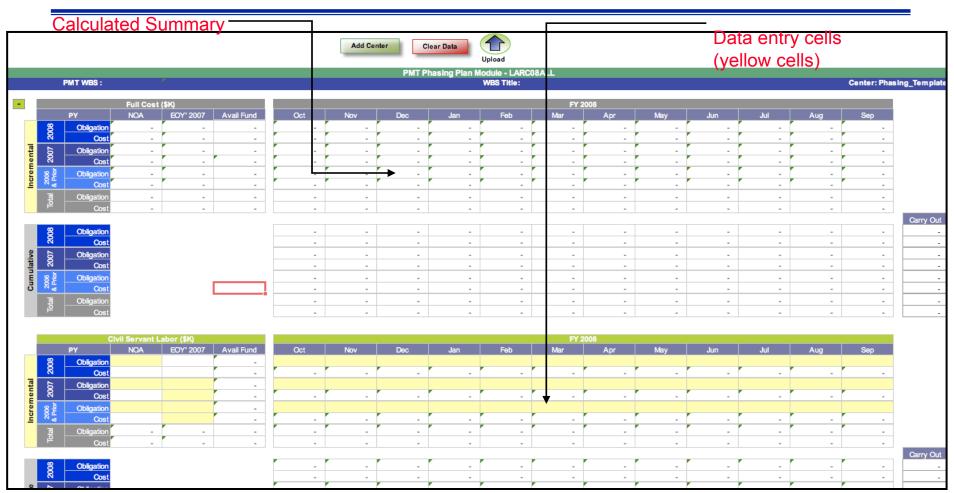
100%

118,154



Phasing Plan Module





Enter Plans in Incremental Section, Cumulative will be calculated automatically. Travel, Inventory, Services Pools, and Procurement Below



Standardized Reporting

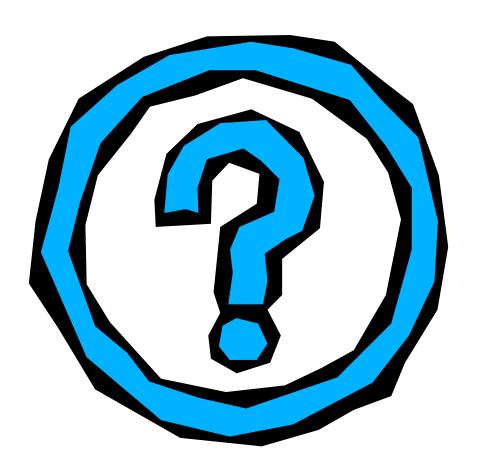


- PMT provides the opportunity to standardize management reporting
- There is the potential that the Financial Express reports could be used to report out at CLC/CMC
 - Can set up different instances of PMT for project reporting purposes (example: MEDLI)
- Will be working with key program analysts over the next several weeks to define reporting requirements and strategy
- Many need separate CMO instance



Questions

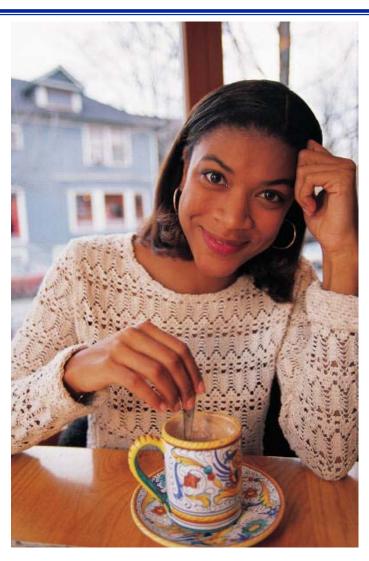






Break











CCR (533)/Straight Line Costing 101

Peggy Morrison 4-1418



Discussion Points



- Why this is important
 - Agency Cost Metrics heightened focus on delivery (costing)
 - Slow costing trend
 - Costing Summary
- CCR (533) Costing
 - Process Overview
 - Cost Spread Methodology
 - Sequencing Method
 - Pro Rata Method
 - "Blended" Method
- Straight Line Costing
 - Process Overview
- BW Reporting



Agency Cost Metrics



- New Agency Metrics
 - Obligate 92% current PY funding by end of first year
 - Cost 70% by end of first year
 - Cost 100% by end of second year

PY07 money is to be fully costed by 9/30/2008

Risk future rescission of funding if metrics are not met



PY 07 NASA Spending Summary (\$M)



Financial Users' Network

Langley Research Center

Center Funds Program Year 2007 - Direct Funds As of 1/31/2008 (\$ Millions)												
Center	PA Received	Obligation	Obs % of PA	Cost	Cost % of PA	Cost % of PA at 9/30/2007						
Ames	\$756	\$730	97%	\$579	77%	56%						
Glenn	\$636	\$618	97%	\$481	76%	59%						
Langley	\$697	\$666	96%	\$492	71%	50%						
Dryden	\$190	\$188	99%	\$143	75%	58%						
Goddard	\$2,836	\$2,750	97%	\$2,190	77%	62%						
NASA Management Office	\$1,580	\$1,567	99%	\$1,263	80%	60%						
Marshall	\$2,479	\$2,453	99%	\$2,150	87%	69%						
Stennis	\$198	\$187	95%	\$157	80%	59%						
Johnson	\$4,689	\$4,673	100%	\$4,441	95%	81%						
Kennedy	\$1,244	\$1,216	98%	\$1,075	86%	68%						
Total - All Centers	\$15,306	\$15,048	98%	\$12,971	85%	66%						

NASA LaRC remains the Center with lowest cost percentage. Reached year 1 cost metric four months into year 2.



PY 08 NASA Spending Summary (\$M)



Financial Users' Network

Langley Research Center

Center Funds Program Year 2008 - Direct Funds As of 1/31/2008 (\$ Millions)

Center	PAReceived	Obligation	Obs % of PA	Cost	Cost % of PA	Cost % of PA at 12/31/2007
Ames	\$360	\$86	24%	\$51	14%	16%
Glenn	\$380	\$105	28%	\$67	18%	28%
Langley	\$469	\$106	23%	\$63	13%	21%
Dryden	\$127	\$33	26%	\$23	18%	31%
Goddard	\$1,710	\$590	35%	\$333	19%	34%
NASA Management Office	\$746	\$450	60%	\$109	15%	20%
Marshall	\$1,822	\$634	35%	\$342	19%	48%
Stennis	\$164	\$44	27%	\$24	14%	21%
Johnson	\$4,083	\$1,782	44%	\$861	21%	52%
Kennedy	\$927	\$247	27%	\$189	20%	43%
Total - All Centers	\$10,787	\$4,076	38%	\$2,062	19%	40%

NASA LaRC lowest obligations & cost as a percentage of PY 08 PA received.



Summary of Key Figures



	9/30/2007	1/31/2008
Total Uncosted Program Authority	\$472 million	\$681 million
(1/31/08 includes \$394M uncosted 08 PA)		
Months Funded	9	8
Months Funded on Major Procurements	9	8
PY07 Funds:		
Obligations % of Program Authority	80%	96%
Cost % of Program Authority	50%	71%
PY08 Funds:		
Obligations % of Guideline		23%
Cost % of Guideline		13%
LaRC Monthly Average Full Cost	\$54.7 million	\$ 60.9 million



Costing Summary



- Costs are reported in SAP when goods are received or when we receive notification that services are rendered (533 reporting, period of performance info, and physical receipt of goods)
- 4 Major Ways Costs are Recorded
 - CCR/533 Costing Cost Type Contracts > \$500k
 - Straight Line Generally FP Service Contracts
 - Goods Receipt materials delivered
 - Misc. Costing manual costing as needed



CCR Costing - Process Overview



- Costs are recorded based on monthly 533 reporting
- 533 reporting of actual costs is always one month behind, so we bring our costs "up to speed" by asking the contractors to give us a cost estimate for the accounting period we are currently closing out
- Actual costs are posted on-line real time the day we process the 533 to final status in SAP
- Estimates are posted on the last day of the current accounting period – late at night, and then reversed as the first cost entry of the next accounting period. (BW implications to come later)



CCR Costing Basics



- Non-task or single task contract
 - Only one 533 report is received for the entire contractor work effort. The entire work effort is considered a single task
 - ➤ We enter one cost figure into the CCR module i.e. their bottom line cost
 - The CCR module spreads the costs to individual PLI/ALI's, up to their funding limits, according to spreading methodology selected
- Multiple task or "Task Based" contract
 - > 533 report received for each separate task
 - ➤ We enter the total cost for **each separate** task into the CCR module i.e. the bottom line for each task
 - The CCR module spreads the costs to individual PLI/ALI's, within each separate task, according to spreading methodology selected



CCR Cost Spread Methodology



- Many tasks are "funded" by multiple projects and often pool funding
- We establish through selection of a CCR system (SAP) spread methodology what lines are costed first, and effectively, by what amount
 - > Pro Rata Method
 - By task, costs are posted to all PLI/ALI's, no matter the fund year, according to the percent uncosted obligation
 - In recent years, with heightened emphasize on slow pool funding we have deliberately taken all contracts off this method, in favor of
 - Sequencing method......



Sequencing Method – Overview



- By task, PLI/ALI's are assigned a sequence number by Cost Analysts... 1 is costed first – when that finishes, 2 begins to cost, when that finishes, 3 costs
- Sequencing priority is given to old funds and reimbursables. At varying points in time, pools have been given priority over directs, as well.
- When new funding is added, Cost Analysts manually change the sequencing to accommodate current costing priorities.
- Sequencing priorities can be changed any time going forward i.e. historical costs can not be changed – only future costing



Non-Task or Single Task – Sequencing Example



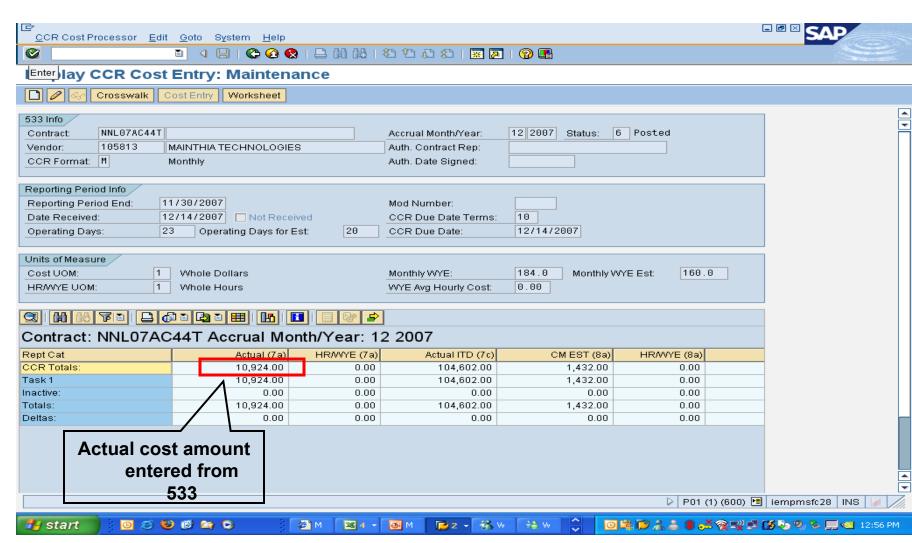
Nasa												2. RE	EPORT FOR	MONT	H ENDING	, OPERATIN	G DAYS		
National Aeronautic			Monthly Cont	ractor	Financi	al Managem	ent	Report					Octobe	r 29 20	07 - Noven	ber 30, 2007	- 23 Operati	na Dav	/S
Space Administration																		, ,	
TO: National Aero			inistration	FRC		nthia Technolo								3. C	ONTRACT			<u> </u>	
Langley Res						Engle Road,							COST			b. FEE			
Hampton, VA	1 2368-2199				Clev	veland, OH 44	130					\$	310,389			\$ 18,510			
	a. TYPE			b. C	contract #	and Latest D	efin	itized Amer	ndment #				und Limita	TION				<u> </u>	HBT
	CPFF/IDIC)				N	NL04	4AA55C, M	od 46			\$	308,492			\$ 18,510		\$	1,897
DESCRIPTION								,										<u> </u>	
OF	b. SCOPE			d. A	uth. Con	tr. Rep. (signa	ature	e)		Date						LLING			
CONTRACT	CLIN 5 Fliq									12/1	4/2007	a. In۱	oice Amoun				b. Total F	,	Recd.
	NNL07AC4	44T MEDLI	Contamination					ager						\$104	,		\$ 57,477		
						JRS WORKE	_		8.ESTIMATE		T/HRS TO			9. E	STIMATE				
			DURING M	ONTH		CUM. TO) DA	ATE	DETAI	L		В	ALANCE		COST/HF		10 UNI	FILLE	ORDERS
6. REPORTI	NG CATEGO	RY											OF			CONTRACT		rstan	-
			ACTUAL		ANNED	ACTUAL			DECEMBER		IUARY	CC	ONTRACT		MATE	VALUE		0 .,	50
			a.	b		C.		d.	a.	b.		C).	a.		b.			
																		\perp	
Direct Labor Hours			-		-	1	9	8	-		-		4		23				
Direct Labor Cost			\$	\$	-	\$ 78	3 \$	308	\$ -	\$	-	\$	638	\$	1,426				
Overhead / Fringe B	enefits		\$	\$	-	\$ 30	7 9	120	\$ -	\$	-	\$	249	\$	556				
							Т												
Subcontract Cost			\$	\$	-	\$	- \$	-	\$ -	\$	-	\$	-	\$	-				
Other Direct Cost			\$ 9,632	\$	9,631	\$ 91,13	1 5	91,052	\$ 1,263	\$	12,000	\$	183,607	\$	288,001				
G & A			\$ 674	\$	674	\$ 6,45	3 3	6,404	\$ 88	\$	840	\$	12,915	\$	20,299				
Total Cost			\$ 10,306	\$	10,305	\$ 98,68	1 9	97,883	\$ 1,351	\$	12,840	\$	197,410	\$	310.282	\$ 310,389			
				1	2,220	,00	†	,	, .,,,,,,,	1	_,	<u> </u>	,	-	,	, 111,000		\vdash	
Fixed Fee			\$ 618	\$	618	\$ 5,92	1 9	5,873	\$ 81	\$	770	\$	11,845	\$	18,617	\$ 18,510			
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Total Cost Plus Fixe	ed Fee		\$ 10,924	\$	11 990	\$ 104.60	9	103 756	\$ 1432	s	13 610	Ls.	209,254	\$	328 899	\$ 328,899			
10.00 0000 1 100 1 100	Ju 1 00		ψ 10,024	Ι Ψ			Ť					ľ	200,204	Ψ	320,000	ψ 0 <u>2</u> 0,000		+-	
								Ac	tual co	st -		╫				<u> </u>			

reported on 533



Non-Task or Single Task – Sequencing Example







Non-Task or Single Task – Sequencing Example



Example:

- \$10,924 total actual costs to post, taken from 533.
- 2 Funding lines, 1 task (same as non-task)
- Funded by different programs, both 07 and 06 funds

Total Costs – One total entered into cost entry screen for task – \$10,924

Costs posted to next available line in sequence with uncosted funding

			Cost					SAP ITD	Uncosted		SAP Monthly	Uncosted FL After	
Rept. Cat.	Project WBS	Fund	Element	Funds Ctr	PLI	ALI	SAP Obs	Costs	FL	Sequence	\ A9t	Monthly Actual	CM EST (8a)
											\ /		
Task 1	329231.01.07.04.30	ESAX22006D	6100.255	23-329231	1	1	86,000.00	86,000.00	0	1	\	0	0
Task 1	599489.02.07.07.04.33.01	ESAX22007D	6100.255	23	2	1	242,898.00	7,678.00	235,220.00	2	V 10,924.00	224,296.00	1,432.00
Grand Total							328,898.00	93,678.00	235,220.00		10,924.00	224,296.00	1,432.00
									//				

Funding Remaining

Line 1 – zero

Line 2 235,220



Multiple Task – Sequencing Example



Financial Users' Network

Langley Research Center

							Task 1	- sepa	rate 533	– same				
								-	ontract	000				
lasa lational Aeronautics Space Administratior		Мо	onthly Con	tractor Finar	ncial Managem	ent Report				MONTH ENDING, ober 29 2007 - Nov		AYS 23 Operating Days		
TO: National Aeronautics and Space Administration Langley Research Center Hampton, VA 2368-2199 FROM: Mainthia T 7055 Engle Cleveland,									a. COST 2,387,329		LUE b. FEE 148,617	,		
DESCRIPTION	a. TYPE CPFF/IDIQ			h Contract	and Latest De	finitized Amen NL04AA55C, N			4. FUND LIMITA 2,387,329		148,617	,		
OF CONTRACT	ONTRACT Sustained Performance CLIN 1 OSIH				tr. Rep. (signati	,		Date 12/14/2007	a. Invoice Amount	5. BILLING ts Billed 2,353,598	G	b. Total Pymts Recd. \$ 2,143,950		
6. REPORTING CATEGORY		DU		DURING			CUM. TO I			COST/HRS TO	D COMPLETE BALANCE OF	9. ESTIMATED COST/HRS	S	10. UNFILLED ORDER:
6. REPORTING	G CATEGORY	ACTUAL F a.		PLANNED b.	NNED ACTUAL PLANNED c. d.		DECEMBER a.	JANUARY b.	CONTRACT c.	ESTIMATE a.	VALUE b.	OUTSTANDING		
Direct Labor Hours			1,305	1,178	43,327	43,872	893	1,075	(649) 44,646				
Direct Labor Cost		\$	39,982	\$ 35,917	\$ 1,193,855	\$1,205,564	\$ 27,230	\$ 32,794	\$ (30,823)	1,223,056	А	ctual cost		
Overhead / Fringe Be	enefits	\$	15,593	, ,,,,,,		\$ 449,577	\$ 10,620	\$ 12,790	\$ (13,494)	\$ 462,352		ported on 53		
Subcontract Cost		\$		·	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Other Direct Cost		\$	2,458 4,062			\$ 429,921 \$ 142,887				\$ 584 129 \$ 122,863				
Fotal Cost		\$	62,096	,	\$ 2,220,376			54,124			\$ 2,387,329			
Fixed Fee		\$	3,726		\$ 133,223		\$ 2,911	\$ 3,247	3,247 \$ 4,163 \$ 143,544 \$ 148,617					
Total Cost Plus Fixed	d Fee	\$	65,822	\$ 70,235	\$ 2,353,598	\$2,361,317	\$ 51,436	\$ 57,371	\$ 73,540	\$ 2,535,946	\$ 2,535,946			



Multiple Task – Sequencing Example Financial Users' Network Financial Users' Network

									•	Task	2	– sep	a	rate 53	3 -	- same	•			
													C	ontract	<u>t</u>					
Nasa													2. F	REPORT FOR	MON	TH ENDING,	OPERATING	G D	AYS	1
National Aeronautics Space Administration			Monthly Cor	ntractor Fin	anc	ial Manageme	ent	Report						Octob	oer 29	2007 - Nove	nber 30, 200)7 - 2	23 Operating Days	l
TO: National Aerona		ministi	ration	FROM: M	aint	hia Technolog	es.	Inc.							3. CC	NTRACT VA	LUE			l
Langley Resea						ingle Road, Si		502					a.	COST			b. FEE			l
Hampton, VA 2	2368-2199			CI	evel	and 0114413	0						\$	1,086,511			\$ 67,49	97		l
	a. TYPE			ontrac	t # a	and Latest Def	initi	zed Amendr	ment	:#			4.	FUND LIMITAT	TION					l
DESCRIPTION								4AA55C, Mo					\$	1,086,511			\$ 67,49	67,497		
OF	b. SCOPE OF W	/ORK		d. Auth. C	ontr.	. Rep. (signatu	re)				Da		5. BILLING				G			
CONTRACT	Sustained Perfor CLIN 2 Facility S		& Assurance					ger						Invoice Amount	\$1,	109,517			b. Total Pymts Recd. \$ 1,035,426	
					/HO	URS WORKE		_	8.E	STIMATED	CO	ST/HRS TO			9.	ESTIMATED				i
6. REPORTING	CATEGORY	DURING		MONTH	+	CUM. TO D		AIC		DETAIL	I		BALANCE OF		COST/HRS				10. UNFILLED ORDERS	l
O. INEI OINTING	DONIEGONI		ACTUAL	PLANNE		ACTUAL	Р	LANNED	DE	CEMBER	J	ANUARY	(CONTRACT		TIMATE	VALUE	'	OUTSTANDING	
			a.	b.	_	C.		d.	a	Э.		b.		C.	а		b.			i
																				l
Direct Labor Hours			523	53	5	24,197		25,469		435		525		(119)		25,038				l
							_			10.100	Ĺ	4.4 = 0.0		//= a/a)	_					
Direct Labor Cost			\$ 15,561	\$ 14,98	0	\$ 658,076	\$	692,089	\$	12,180	\$	14,700	\$	(17,018)	\$	667,938				
Overhead / Fringe Be	enefits		\$ 6,069	\$ 5,84	2	\$ 248,976	\$	255,161	\$	4,750	\$	5,733	\$	(7,013)	\$	252,446				
Subcontract Cost			\$ -	\$	_	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-		A	ctual cost	
																	ļ			
Other Direct Cost			\$ 1,802	\$ 2,80	0	\$ 86,170	\$	80,403	\$	400	\$	1,000	\$	25,316	\$	112,886	1	'	eported on 533	_
G & A			\$ 1,640	\$ 1,65	4	\$ 53,492	\$	53,029	\$	1,213	\$	1,500	\$	(769)	\$	55,417				
Total Cost			\$ 25,072	\$ 25,27	6	\$ 1,046,715	\$	1,080,682	\$	18,545	¢	22,933	\$	496	\$	1,088,687	\$ 1,086,51	11		l
Fixed Fee	\$ 1,504 \$ 1,517 \$ 62,803 \$ 56,079 \$ 1,113 \$ 1,376 \$		30	\$	65,321	\$ 67,49	97		l											
Total Cost Plus Fixed	Fee		\$ 26,577	\$ 26.76	-	\$ 1,109,517	\$	1,143,761	\$	19,656	\$	24,309	\$	526	\$	1,154,008	\$ 1,154,00	08		l

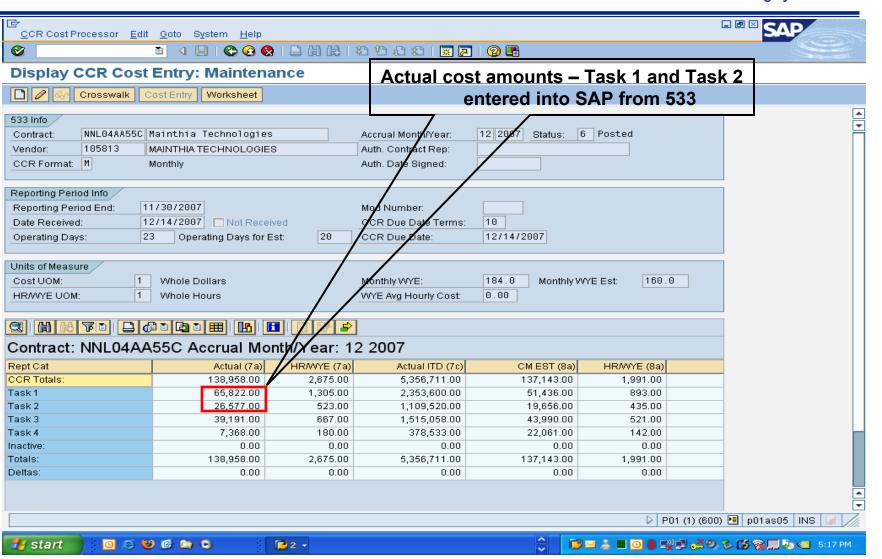


Multiple Task – Sequencing Example



Financial Users' Network

Langley Research Center



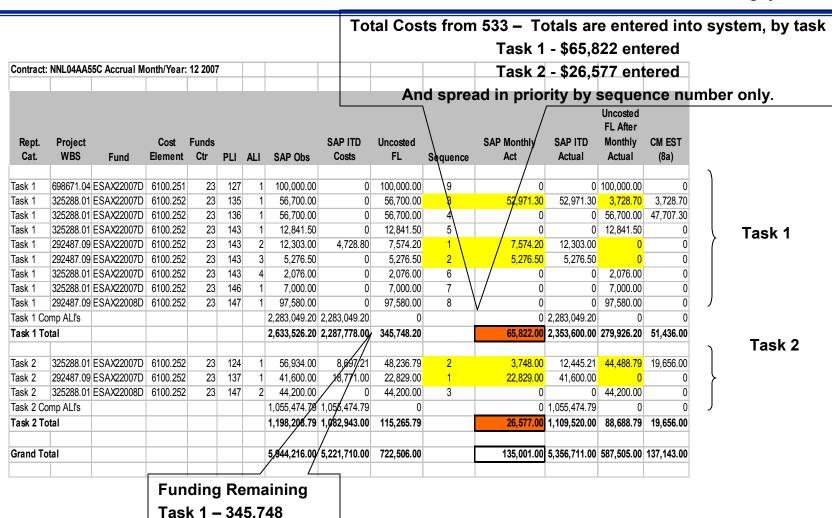


Multiple Task – Sequencing Example 🥦



Financial Users' Network

Langley Research Center



Task 2 - 115,265



Sequencing Method – Pros and Cons



Financial Users' Network

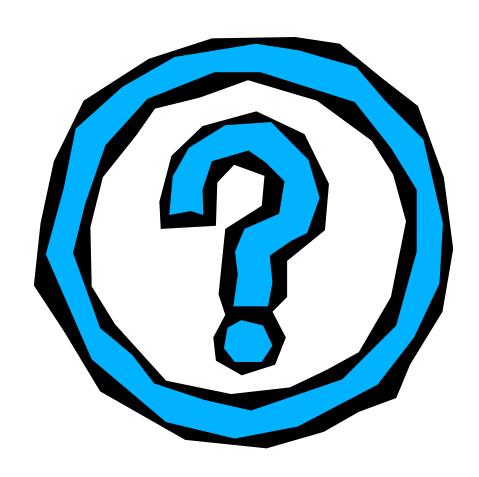
Langley Research Center

- Why we like it why we don't.....
 - > We like it because......
 - We can "control" what lines are costed, in what order
 - It allows us to respond to management directed costing priorities
 - We can cost old money, reimbursables, pools with priority over direct money, without any direct intervention or manual adjustment
 - We don't like it because......
 - Direct project costing is delayed until their "number" comes up
 - Confusing to field services are being rendered, but absolutely no costs show up on their projects' direct funding until the higher "ranked" lines are finished costing – completely
 - Late drops of old money requires resequencing and further delay costing of current project money
 - Resequencing is often a cumbersome, error prone process, when many many PLI/Ali's and tasks are involved



Sequencing Method







Pro Rata Method – Overview



- By task, PLIs are given NO number at all. CCR system pro rates costs amongst all lines with uncosted funding.
- As new funding is added, the system recomputes the allocation based on remaining uncosted funding at that time
- CCR system has no built-in functionality to give priority to old funds, reimbursables, etc.



Pro Rata Method – Example



Financial Users' Network	Langley Research Center
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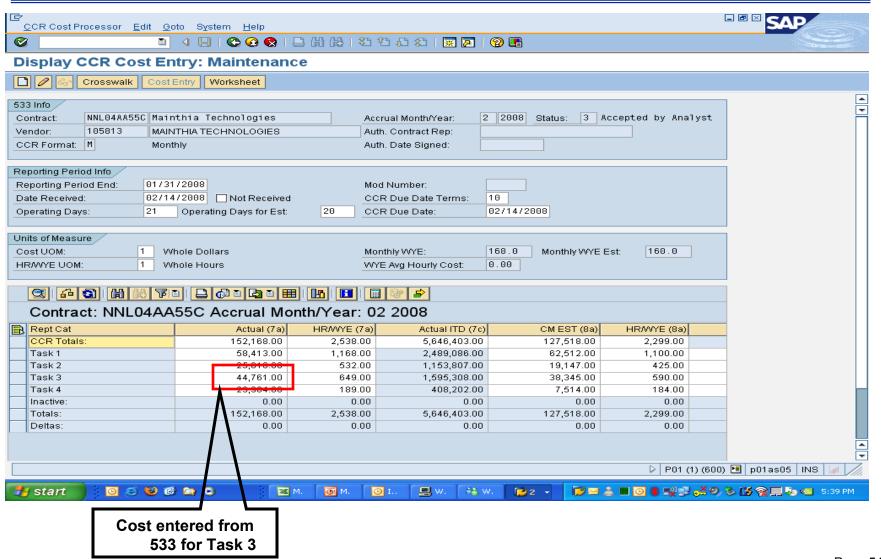
Nasa											2. RE	PORT FOR	MONTH ENDING	, OPERATING	DAYS		
National A	eronautics	and		Monthly	Contr	ractor Finan	icial Managen	nent Report				lanu	ary 1, 2008 - Janu	an/ 31 2009	21 Operating	Dave	
Space Adn												Janua	• •		Z i Operating	Days	
TO: Natio	onal Aeron	autics and S	Space Adm	inistration	F	ROM: Mair	nthia Technolog	ies, Inc.					CONTRACT	VALUE			
Lan	gley Resea	arch Center				7055	Engle Road, S	uite 502			a. C	OST		b. FEE			
Han	npton, VA	2368-2199				Clev	eland, OH 441	30			\$	1,650,850		\$ 102,261			
		a. TYPE			b	o. Contract #	and Latest De	finitized Amer	idment #		4. FL	JND LIMITA	TION				
		CPFF/IDIQ	!				NNI	_04AA55C, M	od 49		\$	1,650,850		\$ 102,261			
DESCRI								,	04 10								
OF		b. SCOPE	OF WORK	(C	d. Auth. Cont	tr. Rep. (signat	ure)		Date			5. BI	LLING			
CONTRA	ACT	Sustained								2/8/2008	a. Invo	oice Amoun	ts Billed		b. Total Pymts Recd		
		CLIN 3 Fire	and Life S	,			III, Program Ma				\$	1,595,310			\$ 1,550,549		
				7. CC	ST IN	CURRED/H	OURS WORKE	D	8.ESTIMATED	COST/HRS	TO COM	/IPLETE	9. ESTIMATEI	D FINAL			
				DURIN	IG MO	ONTH	CUM. TO	DATE	DETAIL	_	BA	ALANCE	COST/HRS		10 LINE	LLED ORDERS	
6. R	REPORTING	G CATEGO	RY									OF	CONTRACTOR CONTRACT			STANDING	
				ACTUA		PLANNED	ACTUAL	PLANNED	FEBRUARY	MARCH	CC	NTRACT	ESTIMATE	VALUE	0010	TANDINO	
				a.		b.	C.	d.	a.	b.	С		a.	b.			
Direct Labo	or Hours			6	49	600	22,036	21,803	590	59	0	765	23,981				
Direct Labo	or Cost			\$ 19,0	04 \$	17,637	\$ 646,481	\$ 640,521	\$ 17,358	\$ 17,35	8 \$	20,916	\$ 702,113				
Overhead /	Fringe Be	nefits		\$ 7,4	11 \$	6,879	\$ 245,572	\$ 239,985	\$ 6,770	\$ 6,77	0 \$	6,453	\$ 265,564				
Subcontrac	ct Cost			\$	- \$	-	\$ -	\$ 30,024	\$ -	\$	- \$	-	\$ -				
															_		
Other Direc	ct Cost			\$ 13,3	63 \$	20,000	\$ 533,406	\$ 737,506	\$ 10,000	\$ 15,00	5 \$	38,504	\$ 596,910	Cost re	ported	on 533	
				, ,		, ,	,	,	,	, ,					for Tas	sk 3	
G & A				\$ 2,4	49 \$	3,116	\$ 79,551	\$ 89,637	\$ 2,048	\$ 2,34	8 \$	5.345	\$ 89,292		101 140	JK O.	
					Ť		, ,,,,,	, ,,,,,	, , , , , ,	, , , ,							
Total Cost				\$ 42,2	27 \$	47.632	\$ 1,505,010	\$1,737,673	\$ 36.175	\$ 41.47	5 \$	71,219	\$ 1,653,878	\$ 1,650,850			
. 3141 0001				Ψ 1±,2		, 11,00 <u>2</u>	Ţ 1,000,010	ψ 1,1 O1,010	¥ 00,11	11,47	*	7 1,210	1,000,070	Ţ 1,000,000			
Fixed Fee				\$ 2.5	34 \$	2,858	\$ 90.301	n 1108	\$ 2,170	\$ 2,48	8 \$	4,273	\$ 99.233	\$ 102,261			
i ixeu i ee				Ψ 2,0	Ψ.	2,000	Ψ 30,001	+0+,000	Ψ 2,170	Ψ 2,40	Ψ	7,210	ψ 33,233	ψ 102,201			
Total Cost	Plue Fiver	l Faa		\$ 44,7	61	50,490	\$ 1.595.310	\$1,841,681	\$ 38,345	\$ 43.96	3 6	75,492	\$ 1.753.111	\$ 1,753,111			
Total Cost	rius rixec	1166		ψ 44,7	O I D	p 50,490	ψ 1,080,310	φ 1,041,001	φ 30,343	ψ 45,90	φ	10,492	ψ 1,100,111	φ 1,700,111			



Pro Rata Method – Example



Langley Research Center





Pro Rata Method – Example



Pro Rata Percents – note all uncosted lines are included

Sample 533/CCR worksheet

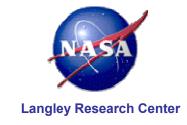
terrent SAP Option	ns
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						SAP Seguenced		SAP
				SAP	Uncosted	Cost (one line at	SAP Prorated	Prorated
Rept. Cat.	Project WBS	Fund	Fund Limit	ITD Cost	Fund Limit	a time)	Cost % (all lines)	Cost
Task 3	984754.02.07.07.11.01	ESAX22007D	\$7,831.00	\$0.00	\$7,831.00	\$0.00	3.9%	\$1,739.00
Task 3	299147.01.07.01	ESAX22007D	\$47,369.00	\$16,630.49	\$30,738.51	\$30,738.51	15.2%	\$6,825.98
Task 3	299147.01.07.01	ESAX22007D	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	2.0%	\$888.26
Task 3	698671.04.07.02	ESAX22007D	\$2,424.00	\$0.00	\$2,424.00	\$0.00	1.2%	\$538.29
Task 3	325288.01.07.06	ESAX22007D	\$12,841.50	\$0.00	\$12,841.50	\$7,946.49	6.4%	\$2,851.66
Task 3	325288.01.07.02	ESAX22007D	\$2,076.00	\$0.00	\$2,076.00	\$2,076.00	1.0%	\$461.01
Task 3	644423.04.31.04.10	ESAX22007D	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.8%	\$373.07
Task 3	325288.01.07.04	ESAX22007D	\$7,000.00	\$0.00	\$7,000.00	\$0.00	3.5%	\$1,554.46
Task 3	299147.07.07.01	ESAX22008D	\$66,980.00	\$0.00	\$66,980.00	\$0.00	33.2%	\$14,873.99
Task 3	299147.07.07.01	ESAX22008D	\$65,995.00	\$0.00	\$65,995.00	\$0.00	32.7%	\$14,655.28
Task 3 Comp ALI's	3		\$1,533,916.51	\$1,533,916.51	\$0.00	\$0.00	0.0%	
Task 3 Total			\$1,752,113.01	\$1,550,547.00	\$201,566.01	\$44,761.00	100.0%	\$44,761.00

Note: Not only do all lines get costing, but 08 gets most of the costing because it has the highest uncosted fund limit!!



Pro Rata Method



- Why we like it why we don't.....
 - > We like it because.......
 - Direct project costing is not delayed everyone gets some costing
 - No manual intervention is required when new funding comes in a new pro rata percent is automatically calculated and costs are posted accordingly.
 - > We don't like it because......
 - We can't give priority to certain fund types
 - Old year funding will never get entirely costed as long as uncosted funding remains on that task



Another method????



Solution: Develop a workaround "blended" approach where we give costing priority to older year funds, and reimbursables, but spread the costs amongst lines more equitably (blended sequence-pro rata method)

See the following example.....



The "Blended" Method



Manually just prorate "old" funds

Manual Intervetion/CCR Adjustment (OLD Year (O7) first)

	1	I	1		SAP				
					Sequenced		Sequence-		
			SAP	Uncosted	Cost (one line at	2007 Uncosted	Prorate	CCR	Adjusted
Project WBS	Fund	Fund Limit	ITD Cost	Fund Limit	a time)	Percent to Total	Combo	Adjustment	Actual Cost
984754.02.07.07.11.01	ESAX22007D	\$7,831.00	\$0.00	\$7,831.00	\$0.00	11.4%	\$5,110.34	\$5,110.34	\$5,110.34
299147.01.07.01	ESAX22007D	\$47,369.00	\$16,630.49	\$30,738.51	\$30,738.51	44.8%	\$20,059.28	(\$10,679.23)	\$20,059.28
299147.01.07.01	ESAX22007D	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	5.8%	\$2,610.31	(\$1,389.69)	\$2,610.31
698671.04.07.02	ESAX22007D	\$2,424.00	\$0.00	\$2,424.00	\$0.00	3.5%	\$1,581.85	\$1,581.85	\$1,581.85
325288.01.07.06	ESAX22007D	\$12,841.50	\$0.00	\$12,841.50	\$7,946.49	18.7%	\$8,380.08	\$433.59	\$8,380.08
325288.01.07.02	ESAX22007D	\$2,076.00	\$0.00	\$2,076.00	\$2,076.00	3.0%	\$1,354.75	(\$721.25)	\$1,354.75
644423.04.31.04.10	ESAX22007D	\$1,680.00	\$0.00	\$1,680.00	\$0.00	2.4%	\$1,096.33	\$1,096.33	\$1,096.33
325288.01.07.04	ESAX22007D	\$7,000.00	\$0.00	\$7,000.00	\$0.00	10.2%	\$4,568.06	\$4,568.06	\$4,568.06
299147.07.07.01	ESAX22008D	\$66,980.00	\$0.00	\$66,980.00	\$0.00		\$0.00	\$0.00	\$0.00
299147.07.07.01	ESAX22008D	\$65,995.00	\$0.00	\$65,995.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$1,533,916.51	\$1,533,916.51	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$1,752,113.01	\$1,550,547.00	\$201,566.01	\$44,761.00	100.0%	\$44,761.0	\$0.00	\$44,761.00
				·		<i>_</i>			

Note: Costing was not made to 08 funds as there was plenty of uncosted left on 07 funds

Manual CCR adj. made by analysts to move costs to new lines to prorate amongst just 07 funds



The "Blended" Method



- Why we like it why we don't......
 - We like it because......
 - Direct project costing is not delayed everyone gets some costing.
 - Old Year funds and reimbursables are given priority
 - We don't like it because......
 - This method requires direct intervention by Cost Analysts most every month, by task to review for new drops of old funds and/or reimbursables; and,
 - Adjust SAP calculated costing between lines as necessary to achieve desired costing results.
 - Sometimes we will miss an opportunity to realign costing due to human error or lack of time.



The "Blended" Method

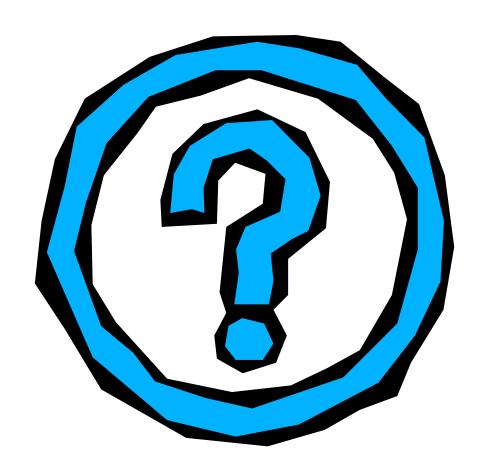


- We are moving most of our contracts to this approach starting with largest first.
- Analyzing time effort and doing our best to make manual adjustments this month. Remember – historical costing can not be changed.
- We are engaging in discussions with Agency regarding reprogramming of SAP to develop this blended approach within the CCR module as a cost spread methodology.



Pro Rata/Blended Methods







Straight Line Costing



- For service based contracts that do not require NF 533 reporting
- Monthly accrual based on remaining uncosted obligations divided by remaining months through the contract validity end date
- All Reimbursable funds regardless of Program Year are costed first
- Once all reimbursable funds are fully costed, oldest year funds are then costed in order of PLI/ALI. (in order that funds were dropped)



Straight Line Example



Remaining reimbursable funds costed first

Remaining PY 2007 funds costed next

							From		Number of	Current	Contract		Uncosted	Current	ITD Total
PO Number	PLI		ALI	WBS Element		Fund	Period	To Period	Periods	Period	Value	Obligation	Obligation	Accrual	Cost
NNL08AA64T	1		7	659877.02.07.08.91D9.01	ES	X22007R	9/30/2007	9/29/2008	13	6	4,368.00	4,368.00	286.33	286.33	4,368.00
NNL08AA64T	1		5	140765.04.02.02.01.04	ES	4X22007D	9/30/2007	9/29/2008	13	6	4,368.00	4,368.00	4,368.00	4,368.00	4,368.00
NNL08AA64T	1		8	014368.05.07.01	ES	AX22008D	9/30/2007	9/29/2008	13	6	22,269.00	22,269.00	22,269.00	-	-
NNL08AA64T	1		2	526282.01.07.05.01	ES	AX22008D	9/30/2007	9/29/2008	13	6	30,576.00	30,576.00	30,576.00	-	-
NNL08AA64T	1	٨	1	526282.01.07.05.15	ES	AX22008D	9/30/2007	9/29/2008	13	6	78,624.00	78,624.00	78,624.00	15,807.34	15,807.34
NNL08AA64T	1	_/\	4	120361.01.07.20.01	ES	AX22008D	9/30/2007	9/29/2008	13	6	4,368.00	4,368.00	4,368.00	-	-
NNL08AA64T	1	1	3	120361.01.07.11	ES	AX22008D	9/30/2007	9/29/2008	13	6	13,104.00	13,104.00	13,104.00	-	-
NNL08AA64T	1	1	\ 9	526282.01.07.04.03	ES	AX22008D	9/30/2007	9/29/2008	13	6	1,122.00	1,122.00	1,122.00	-	-
NNL08AA64T	1	/	1\0	526282.01.07.04.08	ES	AX22008D	9/30/2007	9/29/2008	13	6	4,488.00	4,488.00	4,488.00	-	-
NNL08AA64T	1/	'	11	526282.01.07.04.22	ES	AX22008D	9/30/2007	9/29/2008	13	6	4,488.00	4,488.00	4,488.00	-	-
NNL08AA64T	1		6	869933.06.07.99.54.05	ES	AX22008D	9/30/2007	9/29/2008	13	6	16,380.00	16,380.00	-	-	16,380.00
NNL08AA64T Total	/			1							184,155.00	184,155.00	163,693.33	20,461.67	40,923.34

First PLI/ALI with PY 2008 funds costed after reimbursables and PY 2007 funds fully costed



Straight Line Comments



- We like the fact that it costs old year and reimbursables first
- We do not like the method where it costs the rest of the lines, one line at a time
- Again we are talking to Agency about getting the system reprogrammed. Other centers are bringing this up as well... so we may have a united front – i.e. – more likely to get some action.



BW Reporting



- CMRPT23 & CMRPT41
 - shows accruals (contractor estimates) and reversals
- CMRPT41 Example Follows
 - Can run at Funded Program and/or Document level, among other options
 - > Allows variable entry for 533 contracts only
- Note that reports should be run through the prior month/period end date, due to accrual reversals



CMRPT41 – Entry Screen



Variables Entry - Microsoft Internet Explorer Elle Edit View Favorites Tools Help Back ▼
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CMRPT41 Example



CMRPT41 - Program/Project Detail Analysis Report (As of month end January)

NF533 (7a) = December Actual Cost	NF533 (8a) = January Estimated Cost	Prior Month NF533 (8a) = December Estimated Cost	Net current month cost
---	---	---	---------------------------

Fund	Funded Program	WBS Element	Document Number	Commitment	Obligation	Actual Cost	Estimated Cost	Estimated Cost Reversal	Cost	Uncosted Obligations
ESAX22007D	122711	122711.03.06.07	NAS1-02081	\$ 94,936.00	\$ 94,936.00	\$0.00			\$0.00	\$ 94,936.00
			NAS100135B	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00
			NNL04AB16T	\$ 1,458.01	\$ 1,458.01	\$ 1,458.01	\$ 1,458.01	-\$ 1,458.01	\$ 1,458.01	\$0.00
			NNL07AA30D	\$ 3,257.00	\$ 3,257.00	\$ 3,257.00			\$ 3,257.00	\$0.00
			NNL07AA69D	\$ 17,846.00	\$ 17,846.00	\$ 15,165.70			\$ 15,165.70	\$ 2,680.30
			NNL07AM16T	\$ 216,834.00	\$ 216,834.00	\$ 216,834.00	\$ 137,705.00	-\$ 137,705.00	\$ 216,834.00	\$0.00
			Result	\$ 334,331.01	\$ 334,331.01	\$ 236,714.71	\$ 139,163.01	-\$ 139,163.01	\$ 236,714.71	\$ 97,616.30
		122711.03.07.07.02	NNL04AB16T	\$ 134,302.00	\$ 134,302.00	\$ 124,744.00	\$ 55,752.00	-\$ 46,465.00	\$ 134,031.00	\$ 271.00
			Result	\$ 134,302.00	\$ 134,302.00	\$ 124,744.00	\$ 55,752.00	-\$ 46,465.00	\$ 134,031.00	\$ 271.00
		122711.03.08.07.03	NNL04AB16T	\$ 171,030.00	\$ 171,030.00	\$ 171,030.00	\$ 112,154.00	-\$ 112,154.00	\$ 171,030.00	\$0.00
			NNL05AA81T	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 91,337.00	-\$ 91,337.00	\$ 67,000.00	\$0.00
			Result	\$ 238,030.00	\$ 238,030.00	\$ 238,030.00	\$ 203,491.00	-\$ 203,491.00	\$ 238,030.00	0.00
		122711.03.08.07.08	NNL07AC07T	\$ 844,000.00	\$ 844,000.00	\$ 717,858.00	\$ 1,198,602.00	-\$ 1,198,602.00	\$ 717,858.00	\$ 126,142.00
			Result	\$ 844,000.00	\$ 844,000.00	\$ 717,858.00	\$ 1,198,602.00	-\$ 1,198,602.00	\$ 717,858.00	\$ 126,142.00
		122711.03.08.07.18	NNL04AB16T	\$ 7,844.00	\$ 7,844.00	\$0.00			\$0.00	\$ 7,844.00
			Result	\$ 7,844.00	\$ 7,844.00	0.00			0.00	\$ 7,844.00
		122711.03.09.07	NNL04AA14T	\$ 90,000.00	\$ 90,000.00	\$ 28,658.42	\$ 48,041.80	-\$ 36,485.07	\$ 40,215.15	\$ 49,784.85
			NNL04AB16T	\$ 22,419.00	\$ 22,419.00	\$ 22,419.00	\$ 20,645.57	-\$ 20,645.57	\$ 22,419.00	\$0.00
			NNL07AM33T	\$ 40,764.19	\$ 40,764.19	\$0.00			\$0.00	\$ 40,764.19
			NNL07AM73T	\$ 325.00	\$ 325.00	\$ 325.00	\$ 975.00	-\$ 975.00	\$ 325.00	\$0.00
			Result	\$ 153,508.19	\$ 153,508.19	\$ 51,402.42	\$ 69,662.37	-\$ 58,105.64	\$ 62,959.15	\$ 90,549.04
ESAX22008D	122711	122711.03.06.07	NNL04AB16T	\$ 19,863.00	\$ 19,863.00	\$ 9,932.00	\$ 3,973.00		\$ 13,905.00	\$ 5,958.00
			Result	\$ 19,863.00	\$ 19,863.00	\$ 9,932.00	\$ 3,973.00		\$ 13,905.00	\$ 5,958.00
Overall Result				\$ 1,731,878.20	\$ 1,731,878.20	\$ 1,378,681.13	\$ 1,670,643.38	-\$ 1,645,826.65	\$ 1,403,497.86	\$ 328,380.34



BW Reporting



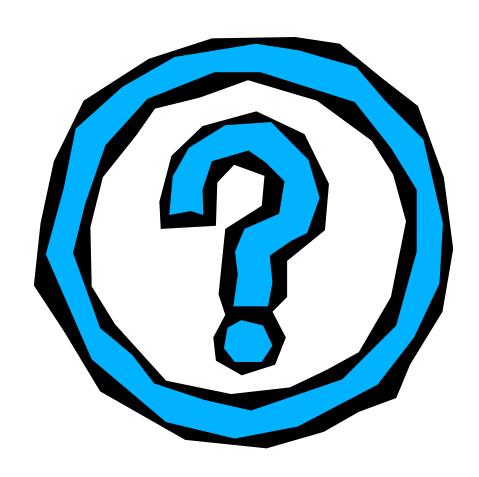
Other considerations......

- IF you really just want to look at costs just pull up Cost column.
- Other options:
 - BERPT2 Non Full Cost (for procurements only). We use this a lot because we don't need to see the detail on the cost accruals and reversals routinely when doing analysis.
 - > PRRPT33ITD Run at a document level



BW Reporting





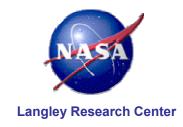


Other Topics to Cover in Future Meetings



- 533M Reporting Variances?
- Smaller Target Group Presentations?
- COTR Presentations?





Procurement Forum

Richard Siebels 4-2418

Need help in initiating your purchase?

- Office of Procurement Outreach Web Site
 - http://op.larc.nasa.gov/proc_outreach/or
 - On @LaRC under "Procurement Outreach"
- Contact OP if you have questions. For simplified acquisitions:
 - Deborah Ford x41771
 - Rich Siebels x42418

Procurement Basics

- "Preferred" sources are required
 - e.g., GSA schedules, Unicor for furniture
- Competition versus sole source
 - Competition is required by law over \$3K unless justified as a sole source (even on "preferred" sources)
- Small Business preference
 - We must purchase from SB if at least 2 companies can meet the requirement. It's the law, but does not apply to GSA or SEWP
- Dollar Value
 - Dictates synopsis and various regulatory requirements.

GSA

Customer Myth— "If I go to a GSA vendor I do not need further documentation!"

 We must get competition amongst GSA vendors, therefore specifications and competitive quotes are needed

What's a Sole Source

 Only one source can meet the Government's requirement

<\$100k referred to as Sole Source</p>

>\$100k referred to as JOFOC (Just for Other than Full and Open Competition)

Posting Requirements

- <\$3k None—use your credit card</p>
- >\$3k to \$10k None
- >\$10k to \$25k Posting at front gate (10 days)
- >\$25k NAIS/FedBizOpps (15 days)
- GSA orders do not require posting!

PR Reminders

- Attach "Supporting documentation" to the PR in SAP
 - requirement description (i.e., specifications or statement of work)
 - if applicable, a sole source or "brand name only" justification to your purchase request in SAP.
 - recommended source(s) and quotes—not mandatory but will speed up the award process
- The PR will be rejected without items 1 and 2 above

SAP/CMM Reminders

- Submitting PRs correctly on the front-end saves time! Here are a few reminders:
 - Code PR line items correctly (i.e., product or service)
 - Include a "Shipping" line item and code it as a "service"
 - Include a line item for SEWP fee (for SEWP orders)
 - Correct Material Groups

Sample of Proc. Stats FY 2007 (PR Rec'd to Award)

- <\$25k—558 awards in 38 day cum. avg.</p>
- >\$25K- 230 awards in 42 day cum. avg.
- GSA, SEWP and IAs—391 awards in 32 day cum. avg.
- Task Orders—385 actions in 22 day cum. avg.

Questions

Why is it that I get 2 different answers to the same procurement question?





eTravel Update

Avis Smith 4-2086



Agency Project Status



- Sprint 5 activities completed on January 4, 2008
 - Completed BW queries
 - BW-Open Obligations Extended TDY
 - BW-Open Obligations Regular TDY
 - BW-Travel Financial Management View
 - BW-Travel Query
- Completed FedTraveler.com functional and administrative training
 - > EDS provided training for the *pilot* Center (KSC) and the NSSC
- Developed brochures and posters
 - Overview of e-Travel project
- Conducted Test Readiness Review
 - > Received authority to begin Systems Integration Testing Pass 1



Agency Project Status (cont.)



- Conducted SIT Pass 1 January 14 February 8, 2008
 - Held at Competency Center in Huntsville, AL –No remote testing
 - Participants: Pilot Center KSC, NSSC and Center representatives
 - Test included:
 - Creating foreign and domestic travel authorizations and vouchers
 Automated test scripts used
 - Near real time accounting interfaces
 - Various FedTraveler Reports
- Conducted Test Readiness Review for SIT Pass 2
 - > Authority given to begin testing- February 15 March 15, 2008
 - Held at Competency Center in Huntsville, AL- No remote testing
- SIT Pass 3 tentatively scheduled for March 24 April 12, 2008
 - Held at Competency Center in Huntsville, AL- No remote testing
 - > EDS will release upgrade to FedTraveler (version 3) in mid-March 2008
 - > SIT Pass 3 will be conducted on updated version
 - Developed assessment of FedTraveler.com Version 3

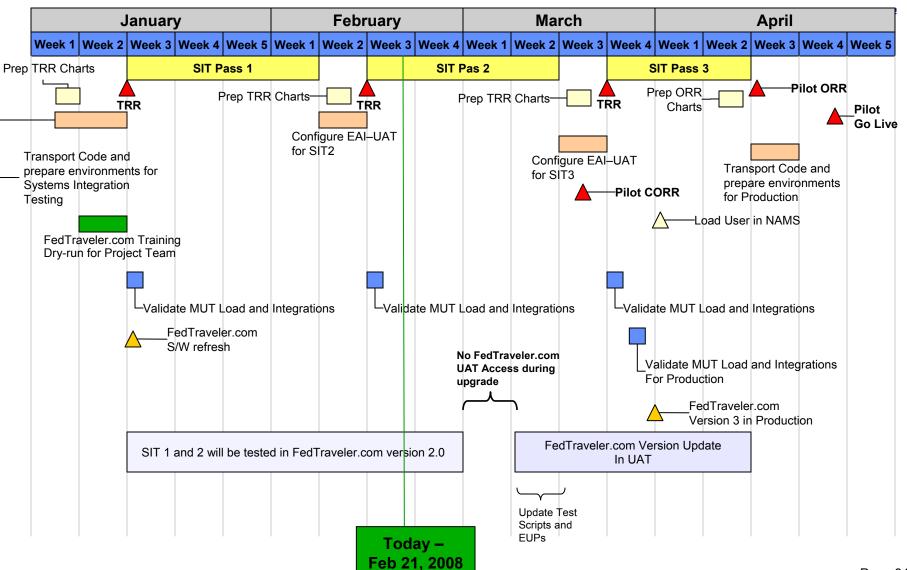


Agency Project Status (cont.) High-level SIT Schedule for Release 8.2



Financial Users' Network

Langley Research Center





Agency Project Status (cont.)



Key Milestone Dates

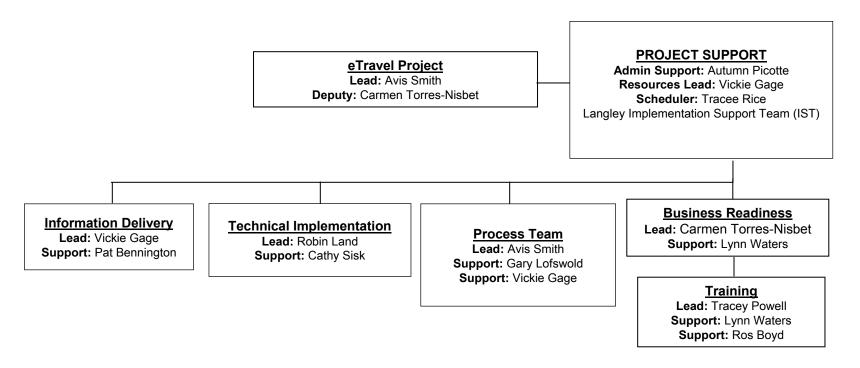
- ➢ Pilot Center and Project Operational Readiness Review – April 2008
- ➤ Pilot Center Implementation (KSC) Release 8.2 May 2008
- Agency-Wide Implementation Release 9.1
 - October 2008



Center Status



LaRC eTravel Project Organization Chart





Center Status



- Participated in SIT Pass 1
 - Gary Lofswold (FM) attended testing January 28 February 1, 2008
 - Standardizing business processes to include routing flow of documents
 - Travel authorization and travel voucher terminology will remain
 - No major issues noted
- Preparing to conduct gap analysis of "As Is" processes with "To Be" processes
 - "As Is" Travel Authorizations, Travel Vouchers, and NAMS request (automated NF 1700) processes documented
 - "To Be" process will be completed after Pilot Center, KSC, "Go-Live" (May 2008)



Center Status (cont.)



- Preparing for Agency/Center's training
 - ➤ Train-the-Trainer scheduled to be held at the Competency Center in Huntsville, AL August 18, 2008
 - ➤ End User Training scheduled to be held at the Centers beginning August 29, 2008
 - Details currently being worked
 - Training Types -
 - Instructor-led training conducted at the Center using training materials provided such as training manuals and/or Web-based training
 - Individual Web-based training taken by the User on their own



Center Status (cont.)

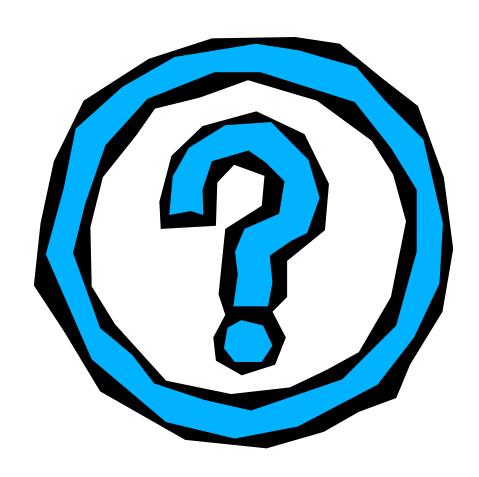


- Reviewed specifications for new BW queries
- Kick-Off Breakfast held January 29, 2008
- Established bi-weekly meetings
 - Every other Monday beginning March 10th
- Continue to participate in monthly Agency telecoms
 - ➤ Held the 4th Wednesday
- Participate in testing as required
 - > SIT Pass 2
 - > SIT Pass 3



Questions









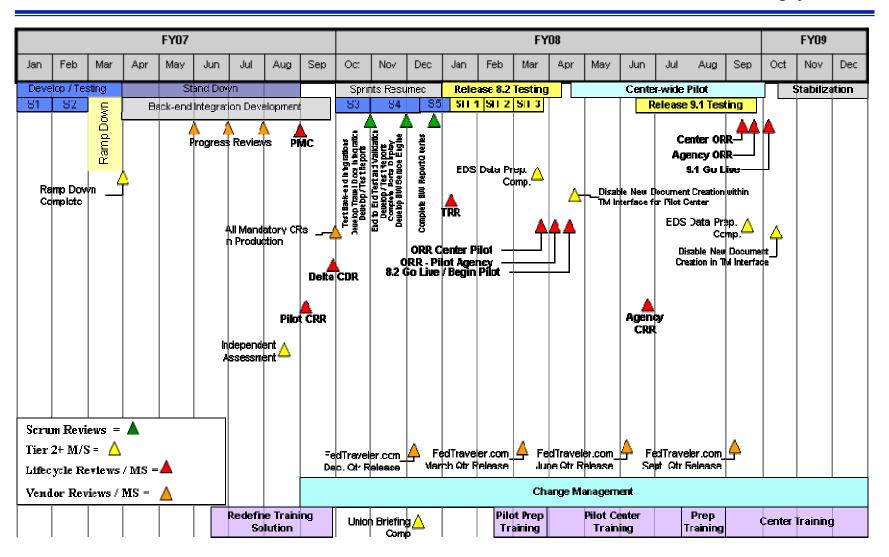
Back-Up



Agency Project Schedule



Langley Research Center







Integrated Asset Management Update

Carmen Torres-Nisbet 4-6332



Who Does IAM PP&E Affect?



- IAM PP&E impacts two communities at NASA: Asset Accounting and Property Management
- Specific groups impacted include:
 - Property Accountants (Agency and Center)
 - Equipment Control Managers and Team
 - Inventory Managers and Team
 - Property Disposal Officer and Team
 - Transportation Managers and Team
 - Property Custodians
 - Property Owners (End Users)



The NASA PP&E System the Big Picture



SAP Asset Master

Property Accounting

- •Create Assets (NH & CH Fabrication, NH & CH Acquired, FOS, Capital Leases)
- Change/Display Assets
- Transfer
- Capitalization
- Depreciation
- Retirement
- •Reporting (R/3, BW)

SAP Equipment Master

Logistics

- •Create Equipment (Email)
- •Change/Display Equipment (Includes Transfers)
- •FOS
- Retagging
- Survey
- Cannibalization, Modification
- Deactivation (Email)
- Inventory Campaign
- •Reporting (R/3, BW)

N-PROP

Web-Based

Custodians, End Users

- Display Property
- Change Location, Custodian (WF), or End User (WF)
- Tag Requests (Email)
- •Removal Passes (WF)
- Find/Search Reporting
- Excess Request (WF)
- Excess Shopping (Email)
- Reporting (Web)

DSPL

Web-Based

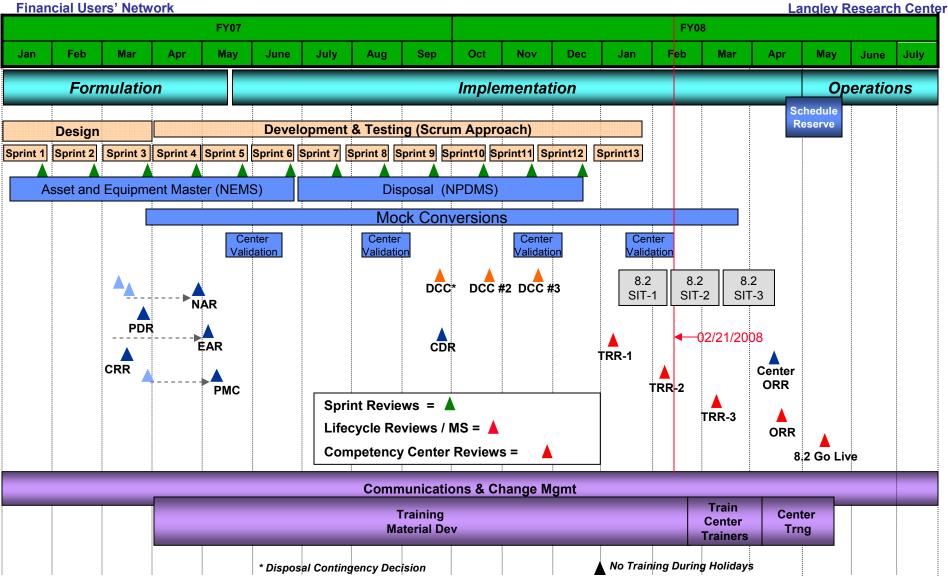
Disposal Management

- •Request for Excess (Create)
- •Display / Change / Cancel
- Excess to Screening
- Utilization (NASA)
- Utilization (Non-NASA)
- Donation
- •GSA Sales (including Pictures)
- NASA Sales
- •Final Disposition (AD&D, DRMO, Survey)
- Reporting (Web, BW)



Baseline Schedule







How Will I Access N-PROP?



There are two options:

- Access to N-PROP through i-View
 - Log onto i-View https://iview.ifmp.nasa.gov
 - Click N-PROP
 - Default to N-PROP: Home Page
- Direct access to N-PROP through the Internet
 - Enter the N-PROP link in your Internet browser
 - Enter your Agency ID and Agency Password
 - Default to N-PROP: Home Page





What Exactly Can I Do In N-PROP?



Financial Users' Network

Langley Research Center

Actions

- End User Accepts/Rejects Property
- Custodian Accepts/Rejects
 Property Transfers from Custodian
- Cancel Outgoing Actions Pending
- Display Property
 - Property Assigned to End User or Custodian
 - Property Transfer History
- Transfer Property
 - Custodian Transfers Initiated by a Custodian
 - End User Transfers Initiated by a Custodian
 - End User Transfers Initiated by a End User
- Change Property Location

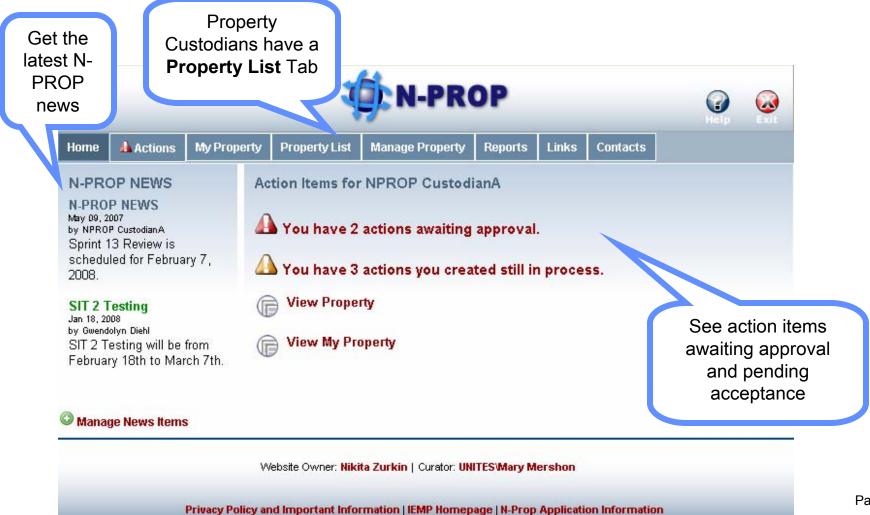
- Initiate Excess Request
 - End User Initiates Excess Request
 - Custodian Initiates Excess Request
- Equipment Search Reporting
 - Active Equipment (Find/List Report)
 - Excess Equipment (Excess Shopping Report)
- Print Transportation Documents
- Create Tag Requests
- Create Removal Passes
- Display News Items, Links, and Contacts



What Will I See in N-PROP?



If you're a Property Custodian, you'll see...

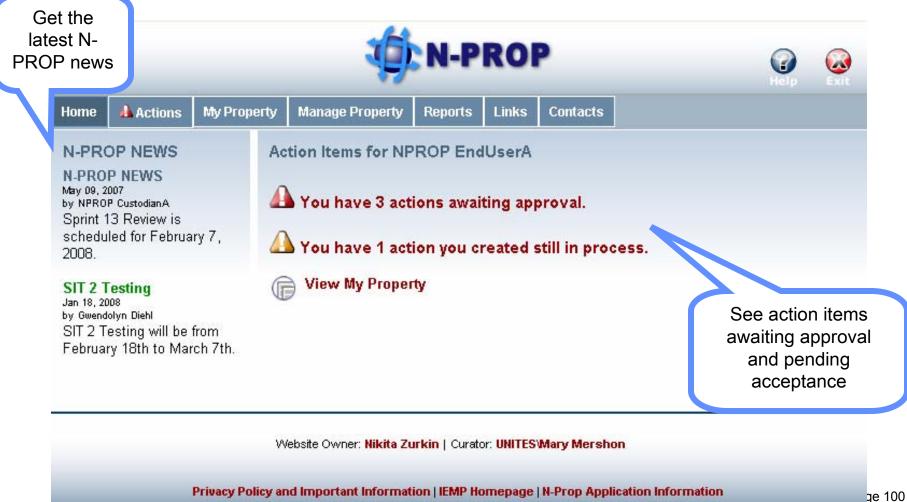




What Will I See in N-PROP?



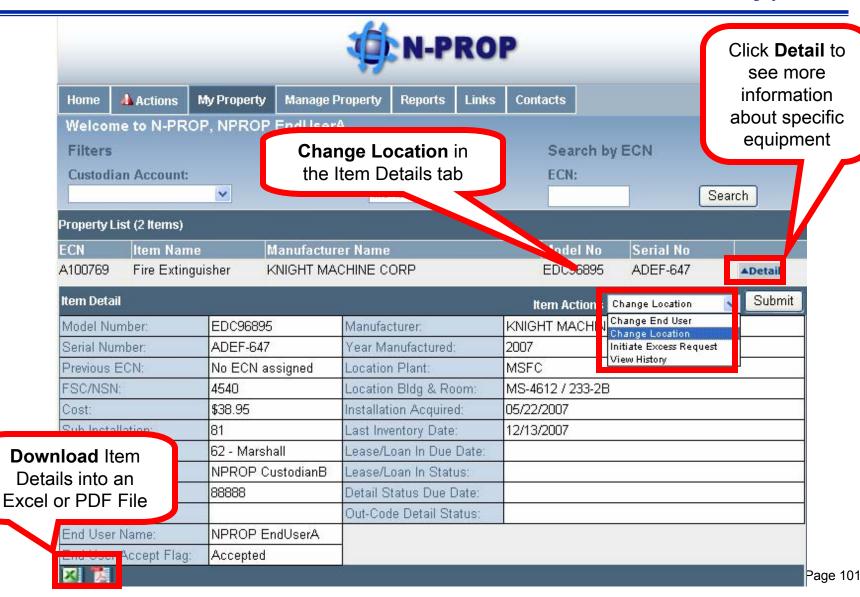
If you're a Property Owner (End User), you'll see...





What Will I See in N-PROP?







What If I Get Stuck While in N-PROP?



- You will be able to directly access the Enterprise Performance Support System (EPSS) for:
 - > End User Procedures (EUPs)
 - > Simulations, if available
 - Quick Reference Guides and Job Aids, if available
- You can also access EPSS outside of N-PROP by:
 - Accessing EPSS via i-View
 - Log onto i-View
 https://iview.ifmp.nasa.gov
 - Click on the Knowledge tab
 - Under 'Other IEMP Applications', click EPSS
 - Accessing EPSS directly via https://epssprod01.ifmp.nasa.gov/nav/index.htm



Where Can I Learn More?



- Contact your Center's implementation team responsible for N-PROP and the other components within the NASA PP&E system
 - > Carmen Torres-Nisbet (Center Implementation Project Manager) 4-6332
 - > Wayne Boston (Deputy Project Manager/Process Team Lead) 4-9257
 - > Fay Hoerger (Project Support) 224-4024
 - Jeannine Bennett (Business Readiness) 4-4427
- Visit the IAM PP&E Project's i-View page
 - http://iam.larc.nasa.gov/index.cfm
- Both Property Custodians and Property Owners (End Users) can take an N-PROP Navigation Web-based training course, which will be available in SATERN in late March / early April 2008



Next Steps



- Communication Outreach Activities February 2008
 - @LaRC Articles
 - Targeted e-mails (IEM POCs and Training Coordinators)
 - Organizational Briefings
- Training Efforts April 2008
 - Property Custodians
 - Auditorium-Style Setting
 - End User
 - Web-Based Training
- Project "Go-Live" May 2008
 - Supported Work Sessions Available



Questions









Back-Up



Center Status



- Provided Weekly Project Status CLC Key Activities Updates
- Participated in Weekly Agency CIPM Telecons and Bi-Weekly Business Readiness WebEXs
- Attended Specialized Telecons:
 - Business Warehouse (BW)
 - Disposal (DSPL)
 - > IT POC
 - > NEMS CCB
 - > NPDMS CCB
 - Property Accountant
- Briefed Management on IAM Status:
 - > Chief of Staff and IAM Primary Steering Committee Member, Cindy Lee
 - Center Operations Director, George Finelli
 - > LaRC IEMP Business Process Owners
- Briefed Research Services Directorate on IAM Status
- Conducted LaRC Meetings:
 - Monthly All Hands Meetings
 - Bi-weekly Team Meetings
- Attended IAM Agency TRR WebEX on January 11, 2008



Center Status (cont.)



- Communication Outreach
 - Updated IEMP IAM Web Site
 - Contacted LaRC IEMP POCs and Training Coordinators
 - Posted Articles on @LaRC
 - Wrote Article for Winter Edition of IEMPost
- Attended IAM CIPM/BR Face-to-Face Meeting at KSC on January 15 – 17, 2008
- Facilitated Help Desk Support Meeting
- Performed Monthly Risk Reviews
- Submitted Logistic Support Dates for SIT Testing and Comments for SIT Testing Scenarios and Cutover Plan
- Provided LaRC Process Team Trading Partner Information
- Participated in Center Review of Web-Based and Instructor-Led Training Courses (WBT/ILT)
- Continued with NEMS Data Cleanup Activities
- Submitted Monthly Status Reports (MSR)
- Received and Verified Agency Extract File
- Attended IEMP ViTS on January 24, 2008
- Completed Center Role Mapping



Project Status



- Changed "Go-Live" Date to May 2008
- Conducted Systems Integration Testing (SIT) (ongoing)
- Completed Sprints 1-13
 - Created DSPL, Disposal Web-Based Application
 - ➤ Updated Look of N-PROP, Equipment Web-Based Application
- Conducted CIPM/BR Face-to-Face Activities at KSC on January 15 17, 2007
- Produced Labor Briefing Presentation
- Created Marketing Materials
- Developed Courses and Training Materials
 - Courses: Web-Based Training (WBT), Instructor-Led Training (ILT)



Questions/Wrap Up/ Upcoming Topics



- Questions?
- Next meeting April (date TBD)
- Topics for next meeting?